

## 2020 PROPOSED BUDGET SUMMARY

	2019 ACTUAL EXPENDITURE	2019 BUDGET	2020 PROPOSED BUDGET
<b>OPERATING BUDGET</b>			
Executive	\$85,526.43	\$85,720.00	\$84,602.00
Election, Regist & Vital Stats	\$22,603.39	\$25,000.00	\$28,825.00
Financial Administration	\$32,790.64	\$37,800.00	\$34,300.00
Revaluation of Property	\$4,585.50	\$7,000.00	\$6,000.00
Legal	\$669.73	\$5,000.00	\$3,000.00
Personnel Administration	\$68,989.97	\$87,044.00	\$99,971.00
Planning & Zoning	\$154.55	\$600.00	\$1,423.00
General Goverment Buildings	\$26,230.52	\$34,600.00	\$37,052.00
Cemeteries	\$3,928.15	\$5,970.00	\$4,820.00
Property Liability	\$13,057.49	\$14,000.00	\$14,000.00
Mutual Aid	\$11,122.00	\$11,122.00	\$11,456.00
Police	\$28,642.67	\$38,600.00	\$36,800.00
Fire & EMS Department	\$35,171.86	\$50,100.00	\$45,750.00
Building Inspection	\$75.00	\$775.00	\$500.00
Emergency Management	\$0.00	\$1,000.00	\$450.00
Safety	\$69.95	\$200.00	\$200.00
Highway	\$175,882.51	\$212,225.00	\$211,805.00
Street Lighting	\$3,494.96	\$4,000.00	\$4,000.00
Solid Waste Disposal	\$38,824.44	\$40,065.00	\$40,550.00
Health	\$782.00	\$1,000.00	\$1,000.00
Welfare	\$4,357.00	\$6,000.00	\$6,000.00
Parks & Recreation	\$590.64	\$1,500.00	\$900.00
Library	\$16,367.17	\$19,141.00	\$18,884.00
Patriotic Purposes	\$862.83	\$900.00	\$900.00
Agricultural Commission	\$0.00	\$1.00	\$1.00
Conservation	\$1,950.00	\$2,000.00	\$2,000.00
Interest Tax Anticipation Note	\$0.00	\$1.00	\$5,000.00
<b>TOTAL OPERATING BUDGET</b>	<b>\$576,729.40</b>	<b>\$691,364.00</b>	<b>\$700,189.00</b>
<b>WARRANT ARTICLES</b>			
Police Cruiser CRF	\$5,000.00	\$5,000.00	\$2,500.00
Road Improvement ETF	\$25,000.00	\$25,000.00	\$25,000.00
Heavy Highway Equipment CRF	\$0.00	\$0.00	\$15,000.00
<b>SWRPC</b>	<b>\$816.00</b>	<b>\$816.00</b>	<b>\$0.00</b>
Fire Truck and Ambulance CRF	\$15,000.00	\$15,000.00	\$20,000.00
Fire and Ambulance Equipment Repair ETF	\$15,000.00	\$15,000.00	\$0.00
Fire Uniform and Protective Equipment ETF	\$10,000.00	\$10,000.00	\$5,000.00
Jones Hall Rehabilitation CRF	\$25,000.00	\$25,000.00	\$0.00
Cyclical Revaluation	\$10,000.00	\$10,000.00	\$13,000.00
IT Equipment Replacement ETF	\$2,000.00	\$2,000.00	\$0.00
<b>TOTAL WARRANT ARTICLES</b>	<b>\$107,816.00</b>	<b>\$107,816.00</b>	<b>\$80,500.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$684,545.40</b>	<b>\$799,180.00</b>	<b>\$780,689.00</b>